

I-1. Each Elementary School - Total School Spending

Forest Ave #017

| Total School Spending | | This School | | | Average Elementary Per Pupil | % Variance From Average | % To Adj. District Per Pupil |
|---|---------|--------------|----------------------|--------------|------------------------------------|-------------------------------|------------------------------------|
| Adj. District Per Pupil: | \$8,922 | Amount | % To Total School | Per Pupil | | | |
| School Enrollment: | 335 | | | | | | |
| Total | | \$ 2,701,928 | 100.0% | \$ 8,065 | \$ 7,643 | 5.5% | 90.4% |
| Instruction | | \$ 1,838,521 | 68.0% | \$ 5,488 | \$ 5,096 | 7.7% | 61.5% |
| Face-to-Face Teaching | | \$ 1,746,568 | 64.6% | \$ 5,214 | \$ 4,802 | 8.6% | 58.4% |
| Instructional Teachers | | 1,614,184 | 59.7% | 4,818 | 4,415 | 9.1% | 54.0% |
| Substitutes | | 21,457 | 0.8% | 64 | 77 | -17.3% | 0.7% |
| Instructional Paraprofessionals | | 110,927 | 4.1% | 331 | 309 | 7.2% | 3.7% |
| Classroom Materials | | \$ 91,953 | 3.4% | \$ 274 | \$ 295 | -6.9% | 3.1% |
| Pupil-Use Technology & Software | | 35,213 | 1.3% | 105 | 123 | -14.8% | 1.2% |
| Instructional Materials, Trips & Supplies | | 56,740 | 2.1% | 169 | 172 | -1.3% | 1.9% |
| Instructional Support | | \$ 371,682 | 13.8% | \$ 1,109 | \$ 918 | 20.9% | 12.4% |
| Pupil Support | | \$ 268,873 | 10.0% | \$ 803 | \$ 614 | 30.7% | 9.0% |
| Guidance & Counseling | | 73,383 | 2.7% | 219 | 182 | 20.4% | 2.5% |
| Library & Media | | 127,516 | 4.7% | 381 | 209 | 82.1% | 4.3% |
| Extracurricular | | 23,796 | 0.9% | 71 | 71 | -0.0% | 0.8% |
| Student Health & Services | | 44,178 | 1.6% | 132 | 152 | -13.3% | 1.5% |
| Teacher Support | | \$ 27,128 | 1.0% | \$ 81 | \$ 82 | -1.2% | 0.9% |
| Curriculum Development | | 16,566 | 0.6% | 49 | 50 | -1.3% | 0.6% |
| In-Service, Staff Development & Support | | 10,562 | 0.4% | 32 | 32 | -1.1% | 0.4% |
| Sabbaticals | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| Program Support | | \$ 75,682 | 2.8% | \$ 226 | \$ 222 | 1.9% | 2.5% |
| Program Management | | 23,404 | 0.9% | 70 | 53 | 32.4% | 0.8% |
| Therapists,Psych,Eval,Pers Att. & Soc Workers | | 52,278 | 1.9% | 156 | 169 | -7.6% | 1.7% |
| Operations | | \$ 378,773 | 14.0% | \$ 1,131 | \$ 1,240 | -8.8% | 12.7% |
| Non-Instructional Pupil Services | | \$ 192,136 | 7.1% | \$ 574 | \$ 557 | 3.0% | 6.4% |
| Transportation | | 120,415 | 4.5% | 359 | 343 | 4.8% | 4.0% |
| Food Service | | 71,721 | 2.7% | 214 | 214 | -0.0% | 2.4% |
| Safety | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| Facilities | | \$ 186,637 | 6.9% | \$ 557 | \$ 683 | -18.4% | 6.2% |
| Building Upkeep, Utilities & Maintenance | | 186,637 | 6.9% | 557 | 683 | -18.4% | 6.2% |
| Business Services | | \$ 0 | 0.0% | \$ 0 | \$ 0 | 0.0% | 0.0% |
| Data Processing | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| Business Operations | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| Leadership | | \$ 112,952 | 4.2% | \$ 337 | \$ 389 | -13.3% | 3.8% |
| School Management | | \$ 112,952 | 4.2% | \$ 337 | \$ 389 | -13.3% | 3.8% |
| Principals & Assistant Principals | | 83,099 | 3.1% | 248 | 292 | -14.9% | 2.8% |
| School Office | | 29,853 | 1.1% | 89 | 97 | -8.4% | 1.0% |
| Program / Operations Management | | \$ 0 | 0.0% | \$ 0 | \$ 0 | 0.0% | 0.0% |
| Deputies, Sr Administrators, and Researchers | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| District Management | | \$ 0 | 0.0% | \$ 0 | \$ 0 | 0.0% | 0.0% |
| Superintendent & School Board | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| Legal | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |